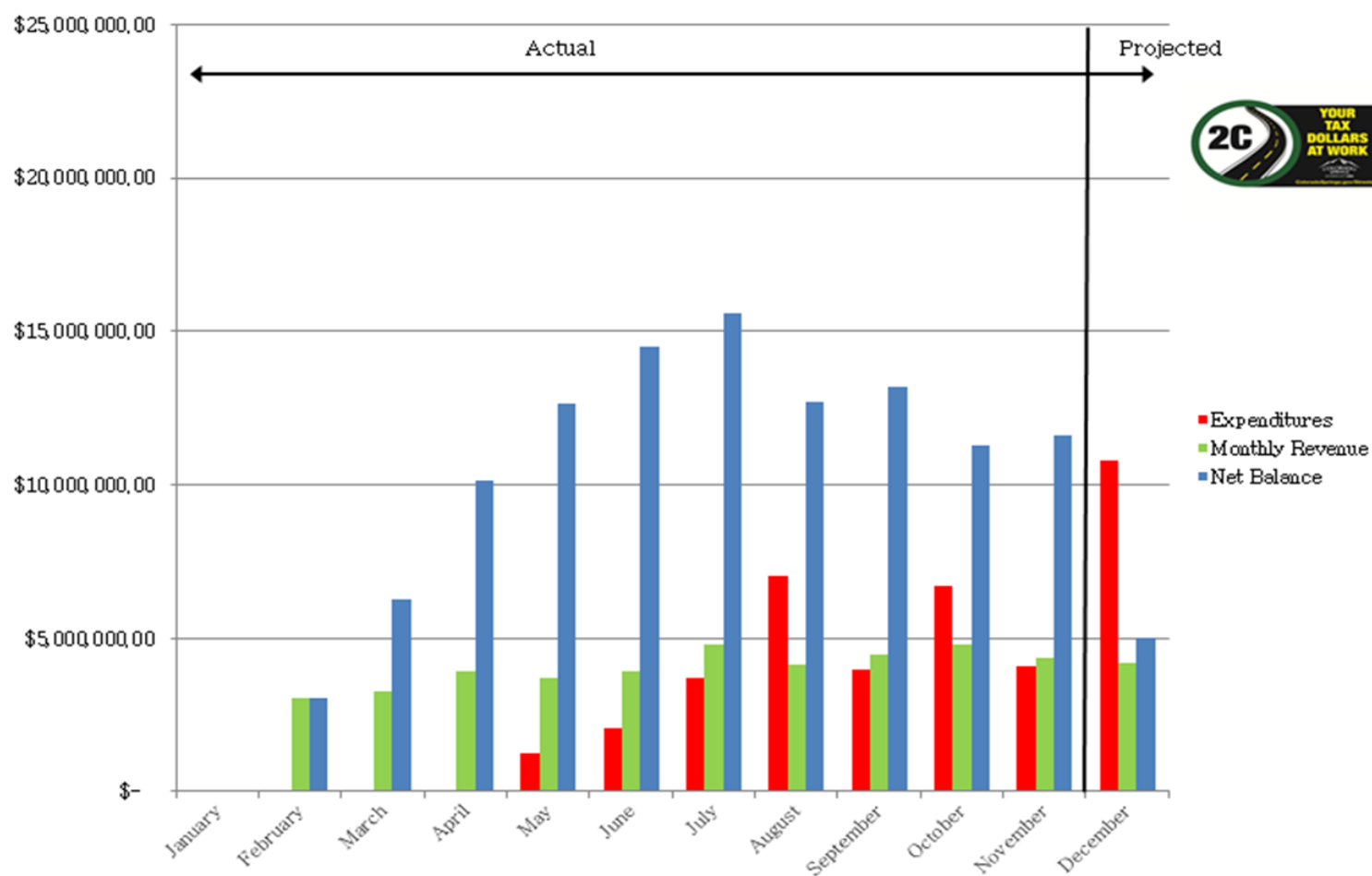


City of Colorado Springs Road & Street Maintenance 2C Committee Meeting

January 11, 2017



2016 2C Anticipated Expenditures and Revenue





FINANCE DEPARTMENT
SALES TAX DIVISION

0.62% 2C Road Tax
For Filing Period Ended November 30, 2016*

<u>Month Paid to City</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2012 through 2015 Monthly Average % of Annual Collections**</u>
February	-	-	-	-	3,037,921	6.75%
March	-	-	-	-	3,261,257	7.00%
April	-	-	-	-	3,924,909	8.30%
May	-	-	-	-	3,721,454	7.65%
June	-	-	-	-	3,909,675	8.21%
July	-	-	-	-	4,822,190	9.39%
August	-	-	-	-	4,117,193	8.52%
September	-	-	-	-	4,477,855	8.64%
October	-	-	-	-	4,789,152	9.11%
November	-	-	-	-	4,370,897	8.27%
December	-	-	-	-	4,188,163	7.88%
January	-	-	-	-	-	10.29%
Total (Year-to-Date)	-	-	-	-	44,620,666	100.00%
Refunds (Year-to-Date)	-	-	-	-	112,415	
Net Revenue (Year-to-Date)	-	-	-	-	44,508,251	

** These percentages represent the average monthly collections in comparison to the full year's collections. See page 2 of this report for the details.



Public Outreach/Reporting

Marketing 2C work

- Website
 - [Cone Zone Map](#)
 - Waze App – Live
 - [2C URL](#)
 - [2016 Completed Programs](#)



Public Outreach/Reporting

Marketing 2C work

- Media/Outreach
 - Interviews - Ongoing
 - 2C Signage – Signs placed at both ends of construction zone during concrete and paving operations
 - 2 Week Project Schedule is emailed weekly to distribution list highlighting both active and planned projects over the next 2 week period
 - The 2 week Project Schedule information is reflected in the WAZE application
 - Continue to disseminate Project Schedule through social media outlets
 - Updated information presented to homeowner's associations, public meetings, and media outlets
- Reporting
 - Monthly Report
 - Quarterly Report (See Handout)
 - Annual Report



4th Quarter Concrete Highlights

- In the fourth quarter, concrete contractors completed the final 2 concrete segments of roadways in time for the 2016 overlay program to be completed
- With favorable weather, the pre-overlay concrete program advanced into the 2017 street list by making 29.4 % of lane miles ready to pave
- This equates to completion of 53% of the 2017 street list



2016 Concrete Totals

2016 2C Pre-Overlay Concrete Totals

- 123,665 linear feet of curb & gutter
- 282,407 square feet of sidewalk
- 269 new pedestrian ramps
- 466 retro fit pedestrian ramps
- 113 cross pans

2016 PPRTA Pre-Overlay Concrete Totals

- 54,759 linear feet of curb & gutter
- 34,908 square feet of sidewalk
- 134 new pedestrian ramps
- 130 retro fit pedestrian ramps
- 92 cross pans



4th Quarter Asphalt Highlights

- The 2C Asphalt Overlay Program completed remaining 2016 streets this quarter with both day and night operations
- Placed 104,218.78 tons of asphalt material on 46 lane miles of roadway
- December marked successful completion of the 2016 2C Overlay Program



2016 Asphalt Totals

2016 2C Overlay Program

- Placed 267,129 square feet of permanent roadway markings
- Placed over 182,949 tons of asphalt material
- Resurfaced 229 lane miles of roadway
- The 2016 Overlay Program addressed 4% of the overall roadway network

2016 PPRTA Overlay Program

- Placed over 7,446 tons of asphalt material
- Within the 7,446 tons, over 1,070 tons of Reflective Crack Inner-Layer asphalt material was placed
- Resurfaced 4.55 lane miles of roadway

2016 General Fund CIP Overlay Program

- Placed over 12,420 tons of asphalt material
- Resurfaced 13.23 lane miles of roadway



2016 Asphalt Totals continued

2016 PPRTA Chip Seal Program

- Placed over 2,845 tons of slag aggregate
- Chip Seal treatment applied on 93.7 lane miles of roadway

2016 PPRTA Digout & Patch Program

- Placed over 4,858 tons of asphalt material
- Dig-out and Patch Program improved the condition of 166.12 lane miles of roadway

2016 Crack Seal Program

- Applied 905,760 lbs. of crack sealant
- Crack Sealant treatment impacted 446.38 lanes miles of roadway



Coordination

- 2017 Paving List has been established
- Maintained coordination with multiple stakeholders for 2017-2020 2C streets which include:
 - City departments
 - ❖ Stormwater
 - ❖ Engineering
 - ❖ Traffic Engineering
 - ❖ Planning
 - ❖ Colorado Springs Bridge Program
 - ❖ Parking System Enterprise



Coordination Continued

- Colorado Springs Utilities
- County departments
- Colorado Department of Transportation
- Private organizations
 - ❖ The Downtown Partnership
 - ❖ The Regional Business Alliance
- Private contractors (specifically the Zayogroup)
- Businesses
- Continued proactive discussions and training with AECOM for technical support and engineering expertise in preparation for unforeseen conditions



Colorado Springs Utilities Efforts

- Colorado Springs Utilities successfully completed over 100 projects ahead of 2C and other City paving projects
- Colorado Springs Utilities - Water:
 - Conducted 82 assessments
 - Over 19 miles of pipe were assessed
 - 6 leaks were identified and repaired prior to paving
 - Total of 38 cathodic protection projects were completed
 - 41 pipe replacement projects were completed prior to paving



Colorado Springs Utilities Efforts continued

- Colorado Springs Utilities Gas:
 - Leak detection was completed on all 2016 2C and other resurfacing projects
 - A total of 12 leaks were identified and repaired ahead of paving
 - 19 gas line replacement projects were completed prior to paving
- Electric Infrastructures Projects:
 - 1 electric project completed before paving



2016 Financial Overview



Overview

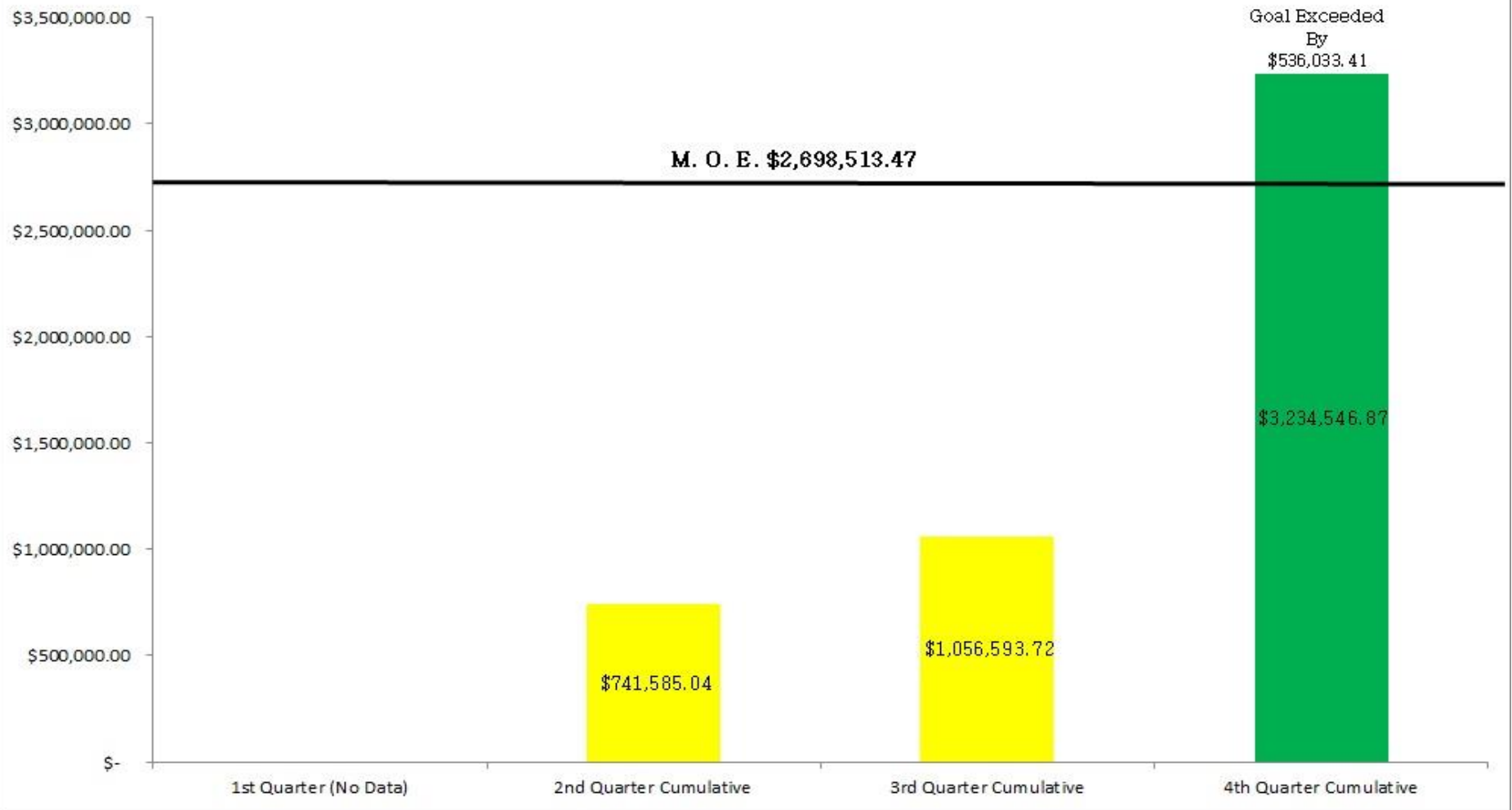
ASPHALT OVERLAY			
BUDGET		\$	23,997,866.59
EXPENSED		\$	23,247,559.17
REMAINING		\$	750,307.42
% EXPENSED	97%	% REMAINING	3%
% OF 2016 LANE MILES	100%	% OF 2016 LANE MILES	0%

PRE-OVERLAY CONCRETE			
BUDGET		\$	17,717,704.00
EXPENSED		\$	14,212,907.47
REMAINING		\$	3,504,796.53
% EXPENSED	80%	% REMAINING	20%
% OF 2016 LANE MILES	100%	% OF 2016 LANE MILES	100%

CONTRACTED STAFFING AND INDIRECT EXPENSES			
BUDGET		\$	4,439,622.00
EXPENSED		\$	2,176,608.80
REMAINING		\$	2,263,013.20
% EXPENSED	49%	% REMAINING	51%



2016 Maintenance Of Effort Goal



Salient Points: Deficiency Log

- A deficiency log is maintained in order to log or record inadequate conditions which require special attention outside the standard scope of services
- These inadequacies are generally addressed through specialized work processes which may require engineering support
- A deficiency log can be accessed by clicking the following link:
[Deficiency Log](#)



Completed Street - Oro Blanco Drive



Completed Street – Murray Blvd



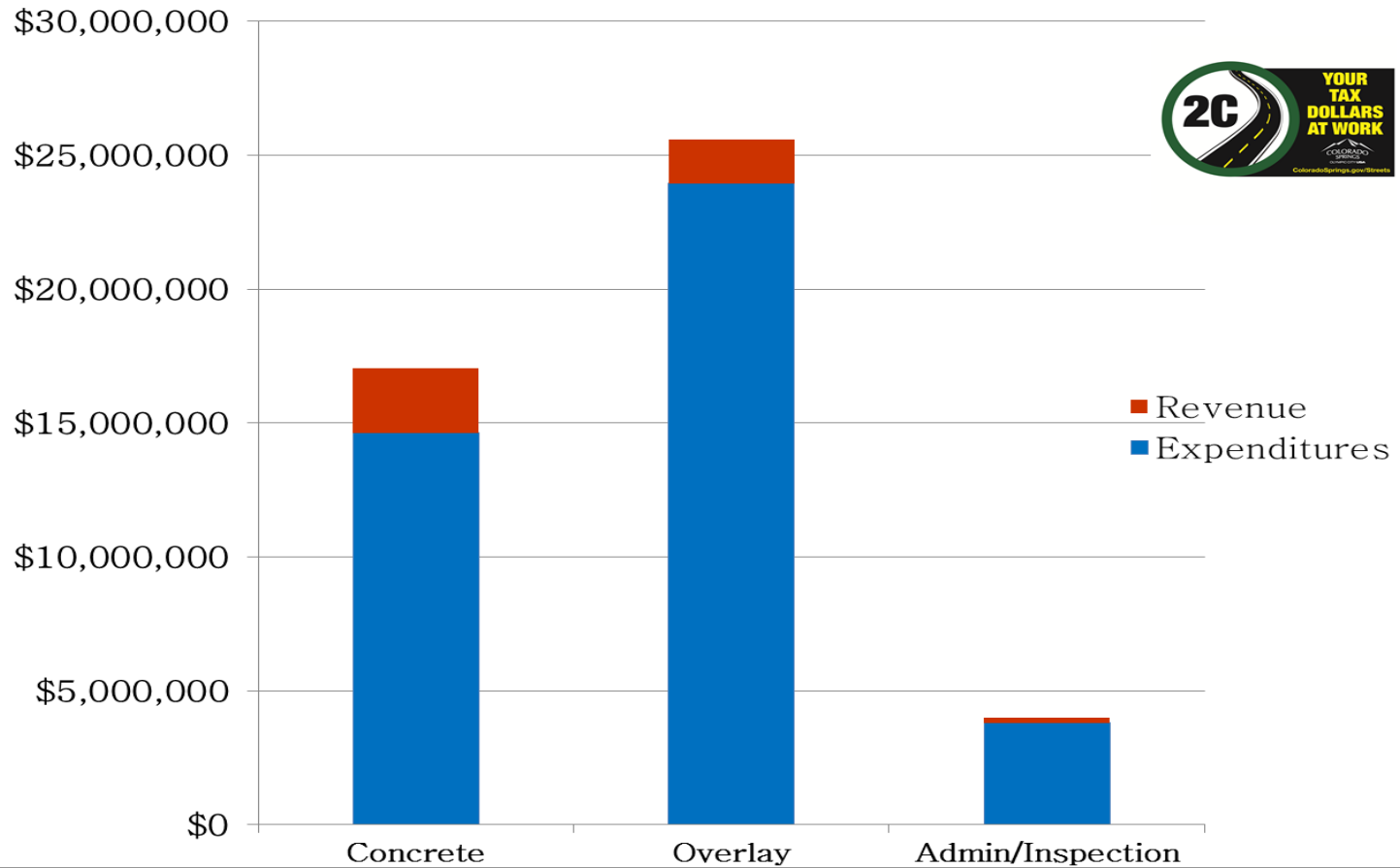
Completed Street – Platte Ave



Completed Street - Barnes Rd



2017 2C Anticipated Budget vs. Tasking



2017 Street List



2017 Work Schedule



2017 Paving Map



QUESTIONS/DISCUSSION

